

Finance Sub-Committee

Date: October 13, 2022
From: Phil Littlehale
Type of Meeting: Monthly Meeting
Time: 8:00 a.m.
Place: **Central Office –
Business Manager
Office**

Members: Brian Callahan, Sarah Hall, Steve Cole

Invited Guests: Sean Gallagher, Phil Littlehale,
Kyle Hodson

Agenda Items

| Topic | Presenter | Time allotted |
|--|-----------------|---------------|
| <ul style="list-style-type: none">Review and approval of September Minutes | Phil Littlehale | 5 Minutes |
| <ul style="list-style-type: none">Transfers | Phil Littlehale | 5 Minutes |
| <ul style="list-style-type: none">Athletic Fees | Kyle Hodson | 30 Minutes |
| <ul style="list-style-type: none">Non Union Increases | Steve Cole | 10 Minutes |
| <ul style="list-style-type: none">Other Business | All | 10 Minutes |

Other Information

**NEWBURYPORT SCHOOL COMMITTEE
FINANCE SUB-COMMITTEE MEETING
Zoom Meeting
Thursday, June 17, 2022**

Meeting Convened at 8:15 AM

Members Present: Sarah Hall (arrived at 8:45 AM) Brian Callahan, Steve Cole (by phone)

Members Absent: None

Guests Present: Sean Gallagher, Phil Littlehale

CALL TO ORDER:

Meeting called to order at 8:18 AM.

MINUTES

Minutes of the June 17, 2022, meeting were approved.

FY23 MEETING SCHEDULE

Calendar with the proposed dates of the committee meetings for the rest of year was reviewed. Meetings are scheduled for the Thursday preceding the 2nd school committee meeting of each month. When that dates falls on a holiday or during a school break, meeting dates have been adjusted.

FY22 UPDATE

A FY22 Recap Schedule was provided that showed the revenue and expenses by source. Schedule contains opening balance, FY22 revenue and expenses and current balance by source. Two sources currently show a negative balance. These will be corrected. All sources will be at zero or positive position as of 6/30/22.

TRANSFERS

Memo requesting permission to move FY22 available balance in non-personnel lines to personnel lines was discussed. Transfer was approved.

FEES

Tabled. Will be discussed at the October sub-committee meeting.

OTHER BUSINESS

Discussion on identifying funds for the HVAC control Systems upgrade.

ADJOURNMENT

Meeting was adjourned at 9:18 AM.



Newburyport Public Schools

Office of the Superintendent

70 Low Street, Newburyport, Massachusetts 01950-4087

Memo

To: Finance Sub-Committee

From: Phil Littlehale, Business Manager

Subject: FY22 Year End Budget Transfer from Non-Personnel to Personnel-Update

Date: October 11, 2022

I am requesting that the finance sub-committee approve the transfer of the remaining FY22 available non-personnel funds to personnel to cover negative available funds in personnel lines. The amount of the transfer is \$151,328.63

Thank You.



**NEWBURYPORT HIGH SCHOOL
ATHLETICS
FY22**

1. **Budget Overview**
 - a. NHS - \$775,000 annual budget
 - b. NHS - \$474,943 from LEA, \$300,000 from Athletic Revolving (User Fees)
 - c. User Fees are used to supplement the budget. Coaches stipends are paid from User Fees
 - d. Nock – No district budget for middle school sports. Fully self-funded through user fees.

2. **Athletics Spreadsheets**
 - a. Cost Per Line Item
 - b. Total Cost by Sport
 - c. Cost Per Athlete
 - d. Adjusted Total Cost by Sport
 - e. Adjusted Cost Per Athlete
 - f. Includes Transportation Per Sport
 - g. Includes Equipment Costs Per Sport

3. **User Fees Sheet**
 - a. Includes optional & required and equipment per athlete

4. **Stripe Transactions Sheet**
 - a. Total NHS User Fees: \$264,189.90
 - b. Total Nock User Fees: \$20,626.90

5. **Nock Middle School Athletics**

6. **Uniforms**
 - a. District budget includes \$10,000 for uniforms.
 - b. 26 varsity teams, 15 teams that purchase new uniforms on a plan. 3-4 teams per year. New uniforms every 4-5 years. Rotates. District pays half of uniform.
 - c. 49 total teams.
 - d. Uniforms are handed down to sub varsity teams
 - e. \$7000 annual budget for uniform/equipment reconditioning/certification.

7. **Fundraising FY22**

8. **MIAA Officials Game Fees Attached**
 - a. Fees are included in the spreadsheet

NHS ATHLETICS



09/22/2022 10:22
1260dste

NEWBURYPORT PUBLIC SCHOOL - LIVE
YEAR-TO-DATE BUDGET REPORT

IP 1
lglytcbud

FOR 2023 99

ACCOUNTS FOR:
69 High School

ORIGINAL APPROP TRANSFERS/ADJUSTS REVISED BUDGET YTD EXPENDED ENCUMBRANCES AVAILABLE BUDGET PCT USED

220 Athletics

| | | | | | | | | | |
|-------------------|-----|--------------------|---------|---|---------|------------|------------|------------|--------|
| 26220436 | 404 | Transportation | 117,000 | 0 | 117,000 | 2,321.50 | 83,263.45 | 31,415.05 | 73.1% |
| 26220435 | 100 | Professional Salar | 113,750 | 0 | 113,750 | 25,641.36 | .00 | 88,108.40 | 22.5% |
| 26220456 | 405 | Training | 36,693 | 0 | 36,693 | .00 | .00 | 36,693.00 | .0% |
| 26220456 | 500 | Supplies/Materials | 6,000 | 0 | 6,000 | 3,657.92 | 2,342.08 | .00 | 100.0% |
| 26220456 | 508 | Uniforms | 10,000 | 0 | 10,000 | 5,927.40 | 4,072.60 | .00 | 100.0% |
| 26220456 | 602 | Sports Equipment | 25,000 | 0 | 25,000 | 16,588.45 | 3,708.70 | 4,702.85 | 81.2% |
| 26220456 | 603 | Officials | 38,500 | 0 | 38,500 | 35,500.00 | .00 | 3,000.00 | 92.2% |
| 26220456 | 604 | Ice Time | 56,000 | 0 | 56,000 | 3,360.00 | .00 | 7,000.00 | 87.5% |
| 26220456 | 608 | Cleaning/Recondit | 10,000 | 0 | 10,000 | 397.37 | 9,602.63 | .00 | 100.0% |
| 26220456 | 609 | Meet Fees | 17,000 | 0 | 17,000 | .00 | -200.00 | 17,200.00 | -1.2% |
| 26220456 | 611 | Game Expenses | 45,000 | 0 | 45,000 | 20,576.19 | 8,250.00 | 16,173.81 | 64.1% |
| TOTAL Athletics | | | 474,943 | 0 | 474,943 | 113,970.19 | 156,679.46 | 204,293.11 | 57.0% |
| TOTAL High School | | | 474,943 | 0 | 474,943 | 113,970.19 | 156,679.46 | 204,293.11 | 57.0% |
| TOTAL EXPENSES | | | 474,943 | 0 | 474,943 | 113,970.19 | 156,679.46 | 204,293.11 | 57.0% |

| Date | Sport | Level | Uniform | H/A | Transp. | Officials | Ref/Uniform | Tix/Vendors | Custodians | Police | Rental/Fee | Sub Total | Scholarships | Total Cost | Cost Per | Gate | User Fee | # Partic | Adtl. Cost | A. Cost Per | |
|--------------------|-----------|-------|------------|-----|------------|------------|-------------|-------------|------------|----------|------------|-------------|--------------|-------------|----------|------|-------------|----------|-------------|-------------|--|
| 10/6/21 | B. Soccer | V | Central C. | H | | \$180.00 | | \$225.00 | | | | | | \$180.00 | | | | | | | |
| 10/8/21 | B. Soccer | V | Georgetown | H | | \$180.00 | | \$150.00 | | | | | | \$180.00 | | | | | | | |
| 10/12/21 | B. Soccer | V | Rockport | A | \$434.75 | | | \$375.00 | | | | | | \$180.00 | | | | | | | |
| 10/16/21 | B. Soccer | V | Pentucket | H | | \$180.00 | | \$185.00 | | \$140.00 | | | | \$180.00 | | | | | | | |
| 10/22/21 | B. Soccer | V | H.W. | H | | \$180.00 | | | | | | | | \$180.00 | | | | | | | |
| 10/25/21 | B. Soccer | V | N. Reading | A | \$365.00 | | | | | | | | | \$180.00 | | | | | | | |
| 10/27/21 | B. Soccer | V | Triton | A | \$315.00 | | | \$125.00 | | | | | | \$180.00 | | | | | | | |
| 10/30/21 | B. Soccer | V | Beverly | H | | \$208.00 | | \$702.50 | | | | | | \$208.00 | | | | | | | |
| 11/6/21 | B. Soccer | V | Charter | H | | \$208.00 | | \$525.00 | | \$280.00 | | | | \$208.00 | | | | | | | |
| 11/10/21 | B. Soccer | V | N. Reading | H | | \$312.00 | | | \$344.84 | | | | | \$312.00 | | | | | | | |
| V-TOTAL | | | | | \$4,483.35 | \$2,404.00 | 1332.9 | \$3,137.50 | \$515.75 | \$420.00 | | \$12,293.50 | \$6,742.00 | \$19,035.50 | | | | | | | |
| JV-TOTAL | | | | | \$472.50 | \$1,188.00 | | | | | | \$1,660.50 | \$4,752.00 | \$6,412.50 | | | | | | | |
| JV2-TOTAL | | | | | \$822.50 | \$462.00 | | | | | | \$1,084.50 | \$4,752.00 | \$5,836.50 | | | | | | | |
| TOTAL COST | | | | | \$5,578.35 | \$4,054.00 | 1322.9 | \$3,137.50 | \$515.75 | \$420.00 | 0 | \$15,028.50 | \$16,246.00 | \$31,274.50 | \$440.49 | 0 | \$18,805.56 | 71 | \$12,468.94 | \$175.62 | |
| BOYS SOCCER | | | | | | | | | | | | | | | | | | | | | |
| 9/14/21 | B. Soccer | JV | Haverhill | H | | \$132.00 | | | | | | | | \$132.00 | | | | | | | |
| 9/14/21 | B. Soccer | JV | Andover | A | | \$66.00 | | | | | | | | \$66.00 | | | | | | | |
| 9/18/21 | B. Soccer | JV | Triton | H | | \$132.00 | | | | | | | | \$132.00 | | | | | | | |
| 9/18/21 | B. Soccer | JV | Pentucket | H | | \$132.00 | | | | | | | | \$132.00 | | | | | | | |
| 9/15/21 | B. Soccer | JV | Ipswich | H | | \$132.00 | | | | | | | | \$132.00 | | | | | | | |
| 9/20/21 | B. Soccer | JV | M. Essex | A | | | | | | | | | | | | | | | | | |
| 9/22/21 | B. Soccer | JV | Lynnfield | A | | | | | | | | | | | | | | | | | |
| 9/24/21 | B. Soccer | JV | Methuen | A | | | | | | | | | | | | | | | | | |
| 9/27/21 | B. Soccer | JV | N. Reading | H | | \$99.00 | | | | | | | | \$99.00 | | | | | | | |
| 9/30/21 | B. Soccer | JV | Amesbury | A | | | | | | | | | | | | | | | | | |
| 10/4/21 | B. Soccer | JV | Lynnfield | H | | \$132.00 | | | | | | | | \$132.00 | | | | | | | |
| 10/6/21 | B. Soccer | JV | Central C. | H | | \$99.00 | | | | | | | | \$99.00 | | | | | | | |
| 10/8/21 | B. Soccer | JV | Georgetown | H | | \$132.00 | | | | | | | | \$132.00 | | | | | | | |
| 10/12/21 | B. Soccer | JV | Rockport | A | | | | | | | | | | | | | | | | | |
| 10/15/21 | B. Soccer | JV | Pentucket | A | | \$157.50 | | | | | | | | \$157.50 | | | | | | | |
| 10/21/21 | B. Soccer | JV | H.W. | H | | | | | | | | | | | | | | | | | |
| 10/27/21 | B. Soccer | JV | Triton | A | | \$315.00 | | | | | | | | \$315.00 | | | | | | | |
| BOYS SOCCER | | | | | | | | | | | | | | | | | | | | | |
| 9/9/21 | B. Soccer | JV2 | Pentucket | A | | | | | | | | | | | | | | | | | |
| 9/14/21 | B. Soccer | JV2 | Peabody | A | | | | | | | | | | | | | | | | | |
| 9/17/21 | B. Soccer | JV2 | N.R. | A | | \$75.00 | | | | | | | | \$75.00 | | | | | | | |
| 9/21/21 | B. Soccer | JV2 | Lynnfield | A | | \$315.00 | | | | | | | | \$315.00 | | | | | | | |
| 9/22/21 | B. Soccer | JV2 | Exeter | A | | \$157.50 | | | | | | | | \$157.50 | | | | | | | |
| 9/23/21 | B. Soccer | JV2 | Swampscott | A | | | | | | | | | | | | | | | | | |
| 9/29/21 | B. Soccer | JV2 | M. Essex | H | | \$99.00 | | | | | | | | \$99.00 | | | | | | | |
| 10/1/21 | B. Soccer | JV2 | H.W. | H | | \$132.00 | | | | | | | | \$132.00 | | | | | | | |
| 10/13/21 | B. Soccer | JV2 | N. Reading | H | | | | | | | | | | | | | | | | | |
| 10/18/21 | B. Soccer | JV2 | Beverly | A | | | | | | | | | | | | | | | | | |
| 10/28/20 | B. Soccer | JV2 | MASCO | A | | \$75.00 | | | | | | | | \$75.00 | | | | | | | |
| 11/2/21 | B. Soccer | JV2 | Marblehead | H | | \$99.00 | | | | | | | | \$99.00 | | | | | | | |

| Date | Sport | Level | Opponent | H/A | Transp. | Officials | Eq/Uniform | Txn/Work | Custodian | Police | Rental/Fee | Sub Total | Stipends | Total Cost | Cost Per | Gate | User Fee | #Partic | Adl. Cost | A. Cost Per |
|---------------------|-----------|-------|-------------|-----|------------|------------|------------|------------|-----------|----------|------------|-------------|------------|-------------|----------|------|----------|---------|-----------|-------------|
| GIRLS SOCCER | | | | | | | | | | | | | | | | | | | | |
| 8/27/21 | G. Soccer | V | Haverhill | A | \$377.50 | \$132.00 | | | | | | | | | | | | | | |
| 8/31/21 | G. Soccer | V | Stoneham | H | | \$264.00 | | | | | | | | | | | | | | |
| 9/9/21 | G. Soccer | V | Swampscott | H | | \$132.00 | | | | | | | | | | | | | | |
| 9/6/21 | G. Soccer | V | Marblehead | H | | | | | | | | | | | | | | | | |
| 9/8/21 | G. Soccer | V | Triton | A | \$315.00 | | | | | | | | | | | | | | | |
| 9/10/21 | G. Soccer | V | Essex Tech. | H | | \$180.00 | | \$100.00 | | | | | | | | | | | | |
| 9/13/21 | G. Soccer | V | Pentucket | A | Vans | | | | | | | | | | | | | | | |
| 9/15/21 | G. Soccer | V | Ipswich | A | \$340.00 | | | | | | | | | | | | | | | |
| 9/18/21 | G. Soccer | V | Bishop F. | A | \$415.00 | | | | | | | | | | | | | | | |
| 9/20/21 | G. Soccer | V | M. Essex | H | | \$180.00 | | \$150.00 | | | | | | | | | | | | |
| 9/22/21 | G. Soccer | V | Lynnfield | H | | \$180.00 | | \$200.00 | | | | | | | | | | | | |
| 9/24/22 | G. Soccer | V | Amesbury | A | \$315.00 | | | | | | | | | | | | | | | |
| 9/27/21 | G. Soccer | V | N. Reading | A | \$315.00 | | | \$225.00 | | | | | | | | | | | | |
| 9/30/21 | G. Soccer | V | Amesbury | H | | \$180.00 | | | | | | | | | | | | | | |
| 10/4/21 | G. Soccer | V | Lynnfield | A | \$365.00 | | | | | | | | | | | | | | | |
| 10/8/21 | G. Soccer | V | Georgetown | A | \$502.50 | | | | | | | | | | | | | | | |
| 10/12/21 | G. Soccer | V | Rockport | H | | \$180.00 | | \$150.00 | | | | | | | | | | | | |
| 10/16/21 | G. Soccer | V | Pentucket | H | | \$180.00 | | \$375.00 | | \$170.91 | \$140.00 | | | | | | | | | |
| 10/21/21 | G. Soccer | V | H.W. | A | \$75.00 | | | | | | | | | | | | | | | |
| 10/25/21 | G. Soccer | V | N. Reading | H | | \$180.00 | | \$50.00 | | | | | | | | | | | | |
| 10/27/21 | G. Soccer | V | Triton | H | | \$180.00 | | \$135.00 | | | | | | | | | | | | |
| 10/30/21 | G. Soccer | V | Tewksbury | H | | \$180.00 | | \$125.00 | | | | | | | | | | | | |
| 11/6/21 | G. Soccer | V | Swampscott | H | | \$208.00 | | \$702.50 | | | | | | | | | | | | |
| 11/19/21 | G. Soccer | V | Foxborough | A | \$800.00 | | | | | | | | | | | | | | | |
| V-TOTAL | | | | | \$3,820.00 | \$2,356.00 | 1388.89 | \$7,202.50 | \$170.91 | \$140.00 | | \$10,078.30 | \$6,742.00 | \$16,820.30 | | | | | | |

| Date | Sport | Level | Opponent | H/A | Transp. | Officials | Eq/Uniform | Trk/Vtckrs | Contestants | Police | Recur/Fee | Sub Total | Schends | TotalCost | Cost Per | Gain | User Fee | #Partic | Adl. Cost | A. Cost Per | |
|---------|----------|-------|------------|-----|---------|-----------|------------|------------|-------------|--------|-----------|-------------|-------------|-------------|----------|------|-------------|---------|------------|-------------|--|
| 4/6/22 | G.Tennis | V | Lynnfield | A | | | | | | | | | | | | | | | | | |
| 4/11/22 | G.Tennis | V | Triton | A | | | | | | | | | | | | | | | | | |
| 4/12/22 | G.Tennis | V | Marblehead | A | | | | | | | | | | | | | | | | | |
| 4/13/22 | G.Tennis | V | Rockport | H | | | | \$50.00 | | | | | | | | | | | | | |
| 4/21/22 | G.Tennis | V | M. Essex | H | | | | | | | | | | | | | | | | | |
| 4/27/22 | G.Tennis | V | N.R. | H | | | | | | | | | | | | | | | | | |
| 4/29/22 | G.Tennis | V | Pentucket | H | | | | | | | | | | | | | | | | | |
| 5/2/22 | G.Tennis | V | Ipswich | A | | | | | | | | | | | | | | | | | |
| 5/5/22 | G.Tennis | V | Lynnfield | H | | | | | | | | | | | | | | | | | |
| 5/6/22 | G.Tennis | V | Adlington | A | | | | | | | | | | | | | | | | | |
| 5/9/22 | G.Tennis | V | H.W. | H | | | | | | | | | | | | | | | | | |
| 5/11/22 | G.Tennis | V | Triton | H | | | | | | | | | | | | | | | | | |
| 5/13/22 | G.Tennis | V | N.R. | A | | | | | | | | | | | | | | | | | |
| 5/16/22 | G.Tennis | V | M. Essex | A | | | | | | | | | | | | | | | | | |
| 5/18/22 | G.Tennis | V | Pentucket | A | | | | | | | | | | | | | | | | | |
| 5/19/22 | G.Tennis | V | MASCO | A | | | | | | | | | | | | | | | | | |
| 5/23/22 | G.Tennis | V | Amebury | H | | | | | | | | | | | | | | | | | |
| 5/24/22 | G.Tennis | V | Lynnfield | A | | | | | | | | | | | | | | | | | |
| 5/26/22 | G.Tennis | V | MASCO | A | | | | | | | | | | | | | | | | | |
| 6/6/22 | G.Tennis | V | NDA | A | | | | | | | | | | | | | | | | | |
| 6/8/22 | G.Tennis | V | Swampscott | A | | | | | | | | | | | | | | | | | |
| 6/11/22 | G.Tennis | V | N.R. | A | | | | | | | | | | | | | | | | | |
| 6/15/22 | G.Tennis | V | Dover's | A | | | | | | | | | | | | | | | | | |
| 6/18/22 | G.Tennis | V | MIT | A | | | | | | | | | | | | | | | | | |
| V-TOTAL | | | | | | | \$600 | \$50.00 | | | \$4,050 | \$1,319.10 | \$5,279.00 | \$6,598.10 | \$263.92 | | \$6,250.00 | 25 | \$348.10 | \$13.92 | |
| | | | | | | | | \$100.00 | | | | | | | | | | | | | |
| V-TOTAL | | | | | | | | \$100.00 | | | \$4,050 | \$12,481.30 | \$18,390.00 | \$30,871.30 | \$225.34 | | \$27,012.35 | 137 | \$3,858.95 | \$28.17 | |

ATHLETIC USER FEES 2021-22
NEWBURYPORT HIGH SCHOOL

| SPORT | TIER | FEE | APPROXIMATE ADDITIONAL PERSONAL COSTS |
|---------------------|------|-------|--|
| Football | 1 | \$450 | Girdle with Thigh/Hip/Tail pads \$50-\$100, Protective cup \$10, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.), Cleats \$50-\$200, Mouthguard \$2 |
| Boys Hockey | 1 | \$450 | Skates \$200-\$1000, Shin Guards \$150, Pants \$100, Shoulder Pads \$130, Elbow Pads \$70, Gloves \$150, Helmet \$200-\$300, Sticks \$150-\$300 Misc. \$150 (socks, base layers, tape, laces, skate sharpening, etc) |
| Girls Hockey | 1 | \$450 | Skates \$200-\$1000, Shin Guards \$150, Pants \$100, Shoulder Pads \$130, Elbow Pads \$70, Gloves \$150, Helmet \$200-\$300, Sticks \$150-\$300 Misc. \$150 (socks, base layers, tape, laces, skate sharpening, etc) |
| Girls Soccer | 2 | \$300 | Cleats - \$70-\$200, Shin Guards - \$15-\$40, Goalkeeper Specific - Gloves - \$80-\$175, Mouthguard \$2, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants) |
| Boys Soccer | 2 | \$300 | Cleats - \$70-\$200, Shin Guards - \$15-\$40, Goalkeeper Specific - Gloves - \$80-\$175, Mouthguard \$2, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, |
| Field Hockey | 2 | \$300 | Stick \$100-\$300, Shin guards \$30-\$50, Goggles \$35-\$50, Turf Shoes \$80-\$150, Mouthguard \$2, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants |
| Girls Basketball | 2 | \$300 | Sneakers \$50-\$200, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Boys Basketball | 2 | \$300 | Sneakers \$50-\$200, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Girls Lacrosse | 2 | \$300 | Stick-\$200, Goggles- \$75, Cleats \$100, Turf Shoes-\$100, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Boys Lacrosse | 2 | \$300 | Shoulder pads \$125, Elbow Pads \$75, Gloves \$150, Cleats \$100 Helmet \$350, Stick \$125-175, Protective Cup \$10. Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Baseball | 2 | \$300 | Glove \$100-\$350, Cleats \$50-\$125, Bat \$150-\$350, Batting Gloves \$25 Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Softball | 2 | \$300 | Glove \$100-\$350, Cleats \$50-\$125, Bat \$100-\$350 Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Volleyball | 2 | \$300 | Volleyball Sneakers \$50-\$125, Knee Pads \$20-\$30, Spandex/Socks \$40-\$60 Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Golf | 2 | \$300 | Clubs \$500-\$1500, Golf Shoes \$50-\$125 |
| Girls Cross Country | 3 | \$250 | Training shoes \$120-\$150, Racing spikes \$65-\$120, Running apparel \$300.00 |
| Boys Cross Country | 3 | \$250 | Training shoes \$120-\$150, Racing spikes \$65-\$120, Running apparel \$300.00 |
| Girls Indoor Track | 3 | \$250 | Proper training shoes \$75-\$150, Running Apparel \$35-45, Socks, gloves- \$15 Track pant/tights- \$50-75, Long sleeve mid layer- \$50, Jacket- \$75-90 |
| Boys Indoor Track | 3 | \$250 | Proper training shoes \$75-\$150, Running Apparel \$35-45, Socks, gloves- \$15 Track pant/tights- \$50-75, Long sleeve mid layer- \$50, Jacket- \$75-90 |
| Girls Outdoor Track | 3 | \$250 | Proper training shoes \$75-150, Spikes/event specific shoes- \$50-150, Socks, gloves- \$15, Track pant/tights- \$50-75, Long sleeve mid layer- \$50, Jacket- \$75-90 |
| Boys Outdoor Track | 3 | \$250 | Proper training shoes \$75-150, Spikes/event specific shoes- \$50-150, Socks, gloves- \$15, Track pant/tights- \$50-75, Long sleeve mid layer- \$50, Jacket- \$75-90 |
| Girls Tennis | 3 | \$250 | Racquet \$75-\$250, Sneakers \$50-\$150, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Boys Tennis | 3 | \$250 | Racquet \$75-\$250, Sneakers \$50-\$150, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Boys Alpine Ski | 3 | \$250 | Season Lift Ticket \$250, Ski Equipment package \$500+, Ski Pants & Jacket |
| Girls Alpine Ski | 3 | \$250 | Season Lift Ticket \$250, Ski Equipment Package \$500+, Ski Pants & Jacket |

RUPERT NOCK MIDDLE SCHOOL

| SPORT | TIER | FEE | APPROXIMATE ADDITIONAL PERSONAL COSTS |
|---------------|------|-------|---|
| Field Hockey | - | \$100 | Stick \$40+, Cleats \$40+, Goggles \$20, Team Socks \$8, Mouthguard \$2, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Cross Country | - | \$100 | Sneakers \$50+, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |
| Spring Track | - | \$100 | Sneakers \$50+, Training Apparel (Socks, Shorts, Sweatshirt, Sweatpants, etc.) |

FY22 Stripe Transactions

| Program | Sport | Sum of gross | Sum of fee | Sum of net |
|---|--|---------------------|-------------------|-------------------|
| Nock Middle School Fall Athletics 2021 | Boys Cross Country (6, 7 & 8th Grade) | 4,948.80 | 164.35 | 4,784.4 |
| Nock Middle School Fall Athletics 2021 | Field Hockey (6, 7 and 8th Grade) | 3,296.10 | 105.14 | 3,190.9 |
| Nock Middle School Fall Athletics 2021 | Girls Cross Country (6, 7 & 8th Grade) | 2,371.30 | 82.25 | 2,289.0 |
| Nock Middle School Fall Athletics 2021 Total | | 10,616.20 | 351.73 | 10,264.4 |
| Nock Middle School Spring Track 2022 | Boys Spring Track (6, 7 & 8th Grade) | 5,355.00 | 176.58 | 5,384.6 |
| Nock Middle School Spring Track 2022 | Girls Spring Track (6, 7 & 8th Grade) | 5,148.80 | 170.93 | 4,977.8 |
| Nock Middle School Spring Track 2022 Total | | 10,503.80 | 347.51 | 10,362.4 |
| Nock Middle School Total | | 21,120.00 | 699.24 | 20,626.9 |
| <hr/> | | | | |
| Fall NHS Sports 2021 Athletics | Boys Soccer | 19,434.35 | 628.79 | 18,805.5 |
| Fall NHS Sports 2021 Athletics | Boys Cross Country | 8,815.05 | 297.69 | 8,547.8 |
| Fall NHS Sports 2021 Athletics | Field Hockey | 13,765.10 | 432.04 | 13,333.0 |
| Fall NHS Sports 2021 Athletics | Football | 29,950.55 | 976.42 | 28,974.1 |
| Fall NHS Sports 2021 Athletics | Girls Cross Country | 8,608.85 | 286.89 | 8,321.9 |
| Fall NHS Sports 2021 Athletics | Girls Soccer | 18,356.45 | 587.74 | 17,768.7 |
| Fall NHS Sports 2021 Athletics | Golf | 5,258.10 | 167.67 | 5,090.4 |
| Fall NHS Sports 2021 Athletics | Volleyball | 13,299.90 | 546.93 | 12,752.9 |
| Fall NHS Sports 2021 Athletics Total | | 117,488.35 | 3,924.16 | 113,594.6 |
| Winter NHS Sports 2021 -22 Athletics | Boys Basketball | 11,523.95 | 479.91 | 11,044.0 |
| Winter NHS Sports 2021 -22 Athletics | Boys Ice Hockey | 14,162.30 | 447.52 | 13,714.7 |
| Winter NHS Sports 2021 -22 Athletics | Boys Indoor Track | 9,846.05 | 297.10 | 9,548.9 |
| Winter NHS Sports 2021 -22 Athletics | Boys Ski Team | 3,343.00 | 100.52 | 3,242.4 |
| Winter NHS Sports 2021 -22 Athletics | Boys Swimming | 2,886.80 | 86.47 | 2,800.3 |
| Winter NHS Sports 2021 -22 Athletics | Girls Basketball | 6,795.30 | 222.59 | 6,572.7 |
| Winter NHS Sports 2021 -22 Athletics | Girls Ice Hockey | 10,670.85 | 371.52 | 10,299.3 |
| Winter NHS Sports 2021 -22 Athletics | Girls Indoor Track | 15,140.20 | 479.27 | 14,660.9 |
| Winter NHS Sports 2021 -22 Athletics | Girls Ski Team | 2,835.25 | 85.35 | 2,749.9 |
| Winter NHS Sports 2021 -22 Athletics | Girls Swimming | 2,874.40 | 85.68 | 2,788.7 |
| Winter NHS Sports 2021 -22 Athletics Total | | 80,078.10 | 2,655.94 | 77,422.1 |
| Spring NHS Sports 2022 Athletics | Baseball | 8,032.50 | 277.66 | 7,754.8 |
| Spring NHS Sports 2022 Athletics | Boys Lacrosse | 11,644.10 | 402.25 | 11,216.9 |
| Spring NHS Sports 2022 Athletics | Boys Outdoor Track | 13,199.30 | 421.46 | 12,802.9 |
| Spring NHS Sports 2022 Athletics | Boys Tennis | 7,459.25 | 232.75 | 7,226.5 |
| Spring NHS Sports 2022 Athletics | Girls Lacrosse | 9,227.45 | 286.07 | 8,941.3 |
| Spring NHS Sports 2022 Athletics | Girls Outdoor Track | 14,684.00 | 474.62 | 14,209.3 |
| Spring NHS Sports 2022 Athletics | Girls Tennis | 6,186.00 | 256.23 | 5,929.7 |
| Spring NHS Sports 2022 Athletics | Softball | 5,258.10 | 166.86 | 5,091.2 |
| Spring NHS Sports 2022 Athletics Total | | 75,690.70 | 2,517.90 | 73,173.0 |
| High Schhol Totasl | | 273,257.15 | 9,098.00 | 264,189.9 |
| <hr/> | | | | |
| Grand Total | | 294,377.15 | 9,797.24 | 284,816.8 |

FY22 Middle School Athletics

| Account | Category | Income | Expense | Grand Total |
|----------------------------|----------------------|------------------|--------------------|-------------------|
| Cross Country | Contracted Services | | (2,574.00) | (2,574.00) |
| Cross Country | Personnel | | (1,226.00) | (1,226.00) |
| Cross Country | Supplies | | (920.00) | (920.00) |
| Cross Country | Supplies & Materials | | (1,844.70) | (1,844.70) |
| Cross Country | Transportation | | (642.50) | (642.50) |
| Cross Country | Other Revenue | 280.30 | | 280.30 |
| Cross Country | User Fees | 7,821.50 | | 7,821.50 |
| Cross Country Total | | 8,101.80 | (7,207.20) | 894.60 |
| Field Hockey. | Contracted Services | | (4,072.00) | (4,072.00) |
| Field Hockey. | Transportation | | (2,697.70) | (2,697.70) |
| Field Hockey. | User Fees | 3,190.96 | | 3,190.96 |
| Field Hockey. Total | | 3,190.96 | (6,769.70) | (3,578.74) |
| Track. | Other | | (202.90) | (202.90) |
| Track. | Personnel | | (1,376.00) | (1,376.00) |
| Track. | Supplies & Materials | | (1,381.14) | (1,381.14) |
| Track. | Transportation | | (1,805.00) | (1,805.00) |
| Track. | User Fees | 10,462.49 | | 10,462.49 |
| Track. Total | | 10,462.49 | (4,765.04) | 5,697.45 |
| Grand Total | | 21,755.25 | (18,741.94) | 3,013.31 |



STUDENT ACTIVITIES - ATHLETICS

7/1/2021 – 7/1/2022

| SPORT | FUNDRAISERS | PURPOSE/PURCHASES | REVENUE | EXPENSES |
|-------------------------|--|---|--|-----------|
| BASEBALL | Snap Raise Fundraiser Donation for NYS Summer Clinic | Trophies, Hats, One set Uniforms Jerseys, T-Shirts | \$8491.40 NYS Donation \$390 | \$5318.85 |
| BOYS BASKETBALL | <i>No Fundraisers</i> Donation from NYS Summer Clinics Fall Clinics Winter Clinic | Varsity Uniforms – one set Long Sleeves T's Scouting Software, Equipment, Plaques | NYS Donation \$3239.67 | \$5836.99 |
| BOYS LACROSSE | <i>No Fundraisers</i> Donation for NYS Clinics | Trophies, Software, T-Shirts, Equipment, Game Shorts | NYS Donation \$2006 | \$3999.52 |
| BOYS SOCCER | Will Provide Details at Meeting. | | | |
| CROSS COUNTRY | Clipper Relays Provide Assistance at a Road Race | Parking T-Shirts, Hoodies Entry Fees, Trophies Portable Toilets, Team Meals | \$6500 | \$6284.10 |
| FIELD HOCKEY | Mums Sale Donation from NYS Camp | Kilts | \$5838.60 | \$1700 |
| FOOTBALL | Gold Cards Donation from Gridiron Club | Practice Gear Helmets Pads Scouting Software Equipment Coach Stipend \$4500 Gridiron Club | \$2900 Gridiron Club Donation \$6488 | \$10,400 |
| GIRLS BASKETBALL | <i>No Fundraisers</i> Donation from NYS Clinics | Equipment, Partial Uniform | NYS Donation \$1421.26 | \$2673.49 |
| GIRLS LACROSSE | Snap Raise Fundraiser | Scouting Software Entry Fees, T-Shirts, Equipment | \$10,056 | \$3367.15 |
| GIRLS SOCCER | Snap Raise Car Wash | Equipment Practice Gear | \$11,142.81 | \$8388.55 |

| | | | | |
|--|---|--|-----------|------------|
| | | Banquet, Awards JV Uniforms | | |
| GIRLS TENNIS | <i>No Fundraisers</i> | Indoor Court Rental | \$2100 | \$2000 |
| BOYS TENNIS | <i>No Fundraisers</i> | -- | -- | -- |
| GOLF | <i>No Fundraisers</i> | -- | -- | -- |
| GIRLS HOCKEY | <i>No Fundraisers</i> | Practice Jerseys | -- | \$960 |
| BOYS HOCKEY | <i>No Fundraisers</i> Donation from Booster Group | Travel Bags | -- | \$3,174.08 |
| SOFTBALL | <i>No Fundraisers</i> | Trophies, Vissors, Equipment | -- | \$1250.88 |
| TRACK | <i>No Fundraisers</i> | -- | -- | -- |
| VOLLEYBALL | Gold Cards NYS | Scoring Software, Banquet Team Dinners, Plaques, Sweatshirts, Senior Gifts, Equipment | \$7504.50 | \$2601.88 |
| ALPINE SKI BOYS & GIRLS | <i>No Fundraisers</i> Parent Donations | -- | \$750 | -- |
| NHS ALL SPORTS BOOSTERS CLUB Not Non Profit Status but operate as one | Concessions at Games Sports Camp | Donation to Boys Lacrosse | -- | \$250 |

92.19 All officials' assignors/commissioners engaged by member schools and/or leagues to assign officials to their contests will be required to attend an annual pre-season meeting with Member School and/or Leagues that hire them as assignors/commissioners.

I 92.20 Officials will be required to remain at the TEAM competition site until the handshake ceremony has concluded.

93. Recommended Game Officials' Fee Schedule

These fees are recommended in each sport regardless of the length of the periods or the length of the contest. It is recommended that an official who works a contest alone be paid a fee and one-half for the following sports: baseball, basketball, field hockey, ice hockey, lacrosse, soccer, softball, swim and volleyball. If and when three (3) officials are used for regular season contests in the following sports: soccer, baseball, softball, lacrosse, field hockey, basketball, and ice hockey, it is recommended that officials each be paid 85% of the standard fee. Recommend a fee and ½ for Indoor and Outdoor Track, double dual or tri-meets.

FALL

| | 2021 | 2022 | 2023 |
|----------------------|----------|----------|----------|
| CROSS COUNTRY | \$81 | \$83 | \$86 |
| FIELD HOCKEY | | | |
| Varsity | \$90 | \$93 | \$95 |
| Jr. Varsity/Freshman | 66 | 69 | 71 |
| FOOTBALL | | | |
| Varsity | \$97 | \$100 | \$103 |
| Jr. Varsity/Freshman | 72 | 75 | 78 |
| Thanksgiving Day | 113 | 116 | 120 |
| SOCCER | | | |
| Varsity | \$90 | \$93 | \$95 |
| Jr. Varsity/Freshman | 66 | 69 | 71 |
| SWIMMING | | | |
| Varsity | \$81+(3) | \$83+(3) | \$85+(4) |
| VOLLEYBALL | | | |
| Varsity | \$88 | \$91 | \$93 |
| Jr. Varsity/Freshman | 65 | 68 | 70 |

() is paid for each additional event beyond the regular contest.

WINTER

| | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> |
|----------------------------------|----------------|----------------|----------------|
| <u>BASKETBALL</u> | | | |
| Varsity | \$90 | \$93 | \$95 |
| Jr. Varsity/Freshman | 66 | 69 | 71 |
| <u>GYMNASTICS</u> | | | |
| Varsity Dual Meet | \$95 | \$98 | \$101 |
| Varsity Tri-Meet with two judges | 99 | 102 | 105 |
| <u>ICE HOCKEY</u> | | | |
| Varsity | \$90 | \$93 | \$95 |
| Jr. Varsity/Freshman | 66 | 69 | 71 |
| <u>INDOOR TRACK</u> | \$90 | \$93 | \$95 |
| <u>SWIMMING</u> | | | |
| Varsity | \$81+(3) | \$83+(3) | \$85+(4) |
| <u>*WRESTLING</u> | | | |
| Varsity – Dual Meets | \$92+(4.60) | \$95+(4.95) | \$98+(5.10) |
| Jr. Varsity/Freshman | 66+(4.60) | 69+(4.95) | 72+(5.10) |

() is paid for each additional event beyond the regular contest.

*Wrestling Committee recommended for in-season individual wrestling tournaments:
 “Championship matches will pay the recommended handbook dual meet fee divided by 14. Consolation matches will be pro-rated by the number of minutes allowed for consolation matches (i.e. 2-2-2 would be a full fee, 1-2-2 would be 5/6, 1-1-2 would be 2/3).

SPRING

| | <u>2022</u> | <u>2023</u> | <u>2024</u> |
|-----------------------------|-------------|-------------|-------------|
| <u>BASEBALL</u> | | | |
| Varsity | \$90 | \$93 | \$95 |
| Jr. Varsity/Freshman | 66 | 69 | 71 |
| <u>LACROSSE</u> | | | |
| Varsity | \$90 | \$93 | \$95 |
| Jr. Varsity/Freshman | 66 | 69 | 71 |
| <u>OUTDOOR TRACK</u> | \$90 | \$93 | \$95 |
| <u>SOFTBALL</u> | | | |
| Varsity | \$90 | \$93 | \$95 |
| Jr. Varsity/Freshman | 66 | 69 | 71 |
| <u>VOLLEYBALL</u> | | | |
| Varsity | \$88 | \$91 | \$93 |
| Jr. Varsity/Freshman | 65 | 68 | 70 |